

February 2023 Forecast Comparison to November 2022 Forecast by Program Area

Program Area and Caseload Category		Academic or Fiscal Year 2023			Academic or Fiscal Year 2024			Academic or Fiscal Year 2025		
Program Area	Caseload Forecast Category	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change
Education	OSPI Common Schools Enrollment	1,063,179	472	0.0%	1,066,362	1,892	0.2%	1,065,001	646	0.1%
	OSPI Common School Special Education	147,465	347	0.2%	149,620	1,228	0.8%	150,689	1,080	0.7%
	OSPI Common School Bilingual Education	141,847	500	0.4%	140,002	375	0.3%	137,609	187	0.1%
	Charter Schools	4,769	83	1.8%	5,646	124	2.2%	6,187	172	2.9%
	WSAC College Bound Scholarship Program	18,543	412	2.3%	18,198	416	2.3%	19,503	162	0.8%
	Washington College Grant Program	88,769	894	1.0%	84,942	1,631	2.0%	82,632	959	1.2%
	DCYF Early Support for Infants and Toddlers	11,012	16	0.1%	11,649	78	0.7%	12,226	167	1.4%
DCYF Early Childhood Education and Assistance Program	11,962	-697	-5.5%	14,168	-269	-1.9%	14,490	-415	-2.8%	
Corrections	DCYF Juvenile Rehabilitation	325	-9	-2.7%	375	-16	-4.1%	429	-8	-1.8%
	DOC Adult Inmate	13,248	-133	-1.0%	13,653	-603	-4.2%	14,126	-699	-4.7%
	DOC Community Custody Violators	378	-10	-2.6%	382	-23	-5.7%	386	-36	-8.5%
	DOC Contact Required Community Supervision	12,445	-6	0.0%	12,692	-37	-0.3%	13,138	-158	-1.2%
Public Assistance	ESA Temporary Assistance for Needy Families	32,655	181	0.6%	31,721	114	0.4%	29,833	-79	-0.3%
	DCYF Working Connections Child Care	24,079	-221	-0.9%	26,520	-872	-3.2%	28,368	233	0.8%
	DCYF Tiered Reimbursement	2,827	-14	-0.5%	2,847	-78	-2.7%	2,867	-93	3.0%
	ESA Aged, Blind, Disabled Assistance Grant	27,133	2,562	10.4%	28,753	5,530	23.8%	29,149	6,406	28.2%
Children's Services	DCYF Screened-In Reports	3,548	-126	-3.4%	3,584	-113	-3.1%	3,587	-110	-3.0%
	DCYF Licensed Foster Care	4,673	-144	-3.0%	4,352	-220	-4.8%	4,089	-250	-5.8%
	DCYF Extended Foster Care	781	-18	-2.3%	750	-47	-5.9%	720	-76	-9.5%
	DCYF Adoption Support	14,902	-75	-0.5%	14,681	-173	-1.2%	14,508	-225	-1.5%
Medical Assistance	HCA Adult Caretakers and Children	1,109,701	23,801	2.2%	957,116	10,277	1.1%	918,100	-8,026	-0.9%
	HCA Low Income Adults	834,115	43,897	5.6%	612,005	28,924	5.0%	537,194	-1,036	-0.2%
	HCA Aged, Disabled, and Other Medical	289,120	3,577	1.3%	283,562	5,060	1.8%	285,061	5,151	1.8%
Long Term Care	LTC Nursing Homes	7,616	-81	-1.1%	7,840	-597	-7.1%	8,202	-489	-5.6%
	LTC Home and Community Services	66,827	339	0.5%	69,215	151	0.2%	71,312	-64	-0.1%
	DDA Total Personal Care	16,165	194	1.2%	16,644	158	1.0%	17,038	235	1.4%
	DDA Total Waiver Requests (Service Request List)	205	-9	-4.2%	157	-5	-3.2%	168	-2	-0.9%
	DDA State Operated Living Alternatives (SOLAs)	221	-3	-1.3%	237	-3	-1.3%	245	-3	-1.2%

February 2023 Forecast Comparison to November 2022 Forecast by Direction and Magnitude of Change

Caseload Category		Academic or Fiscal Year 2023			Academic or Fiscal Year 2024			Academic or Fiscal Year 2025		
Direction of Change*	Caseload Forecast Category	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change	Feb 23 Forecast	Change from Nov 2022 Forecast	Percent Change
Higher than Nov 2022 Forecast	ESA Aged, Blind, Disabled Assistance Grant	27,133	2,562	10.4%	28,753	5,530	23.8%	29,149	6,406	28.2%
	Charter Schools	4,769	83	1.8%	5,646	124	2.2%	6,187	172	2.9%
	HCA Low Income Adults	834,115	43,897	5.6%	612,005	28,924	5.0%	537,194	-1,036	-0.2%
	HCA Aged, Disabled, and Other Medical	289,120	3,577	1.3%	283,562	5,060	1.8%	285,061	5,151	1.8%
	WSAC College Bound Scholarship Program	18,543	412	2.3%	18,198	416	2.3%	19,503	162	0.8%
	Washington College Grant Program	88,769	894	1.0%	84,942	1,631	2.0%	82,632	959	1.2%
	DDA Total Personal Care	16,165	194	1.2%	16,644	158	1.0%	17,038	235	1.4%
	DCYF Early Support for Infants and Toddlers	11,012	16	0.1%	11,649	78	0.7%	12,226	167	1.4%
	OSPI Common School Special Education	147,465	347	0.2%	149,620	1,228	0.8%	150,689	1,080	0.7%
Lower than Nov 2022 Forecast	DCYF Extended Foster Care	781	-18	-2.3%	750	-47	-5.9%	720	-76	-9.5%
	DOC Community Custody Violators	378	-10	-2.6%	382	-23	-5.7%	386	-36	-8.5%
	LTC Nursing Homes	7,616	-81	-1.1%	7,840	-597	-7.1%	8,202	-489	-5.6%
	DCYF Licensed Foster Care	4,673	-144	-3.0%	4,352	-220	-4.8%	4,089	-250	-5.8%
	DOC Adult Inmate	13,248	-133	-1.0%	13,653	-603	-4.2%	14,126	-699	-4.7%
	DCYF Early Childhood Education and Assistance Program	11,962	-697	-5.5%	14,168	-269	-1.9%	14,490	-415	-2.8%
	DCYF Adoption Support	14,902	-75	-0.5%	14,681	-173	-1.2%	14,508	-225	-1.5%
	DCYF Working Connections Child Care	24,079	-221	-0.9%	26,520	-872	-3.2%	28,368	233	0.8%
	DOC Contact Required Community Supervision	12,445	-6	0.0%	12,692	-37	-0.3%	13,138	-158	-1.2%
Negligible or Unchanged from Nov 2022 Forecast**	OSPI Common School Bilingual Education	141,847	500	0.4%	140,002	375	0.3%	137,609	187	0.1%
	OSPI Common Schools Enrollment	1,063,179	472	0.0%	1,066,362	1,892	0.2%	1,065,001	646	0.1%
	HCA Adult Caretakers and Children	1,109,701	23,801	2.2%	957,116	10,277	1.1%	918,100	-8,026	-0.9%
	LTC Home and Community Services	66,827	339	0.5%	69,215	151	0.2%	71,312	-64	-0.1%
	ESA Temporary Assistance for Needy Families	32,655	181	0.6%	31,721	114	0.4%	29,833	-79	-0.3%
	DDA State Operated Living Alternatives (SOLAs)	221	-3	-1.3%	237	-3	-1.3%	245	-3	-1.2%
	DDA Total Waiver Requests (Service Request List)	205	-9	-4.2%	157	-5	-3.2%	168	-2	-0.9%
	DCYF Tiered Reimbursement	2,827	-14	-0.5%	2,847	-78	-2.7%	2,867	-93	-3.1%
	DCYF Juvenile Rehabilitation	325	-9	-2.7%	375	-16	-4.1%	429	-8	-1.8%
DCYF Screened-In Reports	3,548	-126	-3.4%	3,584	-113	-3.1%	3,587	-110	-3.0%	

*Direction of change applies to the 2023-25 biennial average. **Negligible is defined as a 0.5% change or less (5.0% or less for caseloads lower than 5,000), as a 2021-23 biennial average from the prior forecast.